United Nations

A/62/6 (Sect. 33)

General Assembly

Distr.: General
24 May 2007

Original: English

Sixty-second session

Proposed programme budget for the biennium 2008-2009*

Part XII
Safety and security

Section 33
Safety and security

(Programme 27 of the biennial programme plan and priorities for the period 2008-2009)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

07-35760 (E) 030707

Overview

33.1 The purpose of the programme is to enable the safest and most efficient conduct of the programmes and activities of the United Nations system by providing leadership, operational support and oversight of the United Nations security management system, as established by the General Assembly in its resolution 59/276.

33.2 The overall objectives of the programme are: (a) to enable the effective conduct of United Nations activities by ensuring a coherent, effective and timely response to all security-related threats and other emergencies; (b) to ensure effective risk mitigation through the establishment of a coordinated security threat and risk assessment mechanism with the framework of a common system-wide methodology; (c) to develop high-quality best-practice security policies, standards and operational procedures across the United Nations system, including the appropriate degree of standardization, and to support their implementation and monitor compliance.

33.3 Recognizing that sharing ideas, experiences, opportunities and costs is the only way to reduce our common vulnerability, the Department of Safety and Security will achieve its mission through an integrated and interdependent organizational approach by working closely with the security services of all the United Nations system agencies, funds and programmes, under the umbrella of the Inter-Agency Security Management Network.

33.4 The work of the Department will be implemented under two subprogrammes: security and safety coordination and regional field coordination and support. For the period 2008-2009, the Department will continue to focus on enhancing coordination of the United Nations security management system; ensuring the implementation of policies and procedures relating to the security and safety of United Nations personnel and their eligible dependants, visitors, delegates and assets; and consolidating, harmonizing and promulgating common policies, standards and operational procedures. The Department will take the lead in coordinating the activities of the United Nations system security and safety network. Measures will also be taken to strengthen capacity in the Department to facilitate rapid response to security incidents and emergencies.

33.5 Pursuant to paragraph 3 of General Assembly resolution 61/263, the Department proposes the establishment of a crisis management capacity during the period 2008-2009 to develop a coordinated emergency response capacity that would meet the challenges of the present security environment. This includes a rapid and coordinated response to any emergency, including an effective integrated communications strategy.

33.6 Moreover, pursuant to paragraph 28 of resolution 61/263, the General Assembly decided to revert to the issue of the 383 Security Officer posts (249 established and 134 temporary posts), approved under paragraph 27 of section XI of its resolution 59/276, in the context of a comprehensive report to be submitted by the Secretary-General. The requested report would be submitted to the Assembly at its resumed sixty-second session.

33.7 The Department is structured to reflect the above-mentioned organizational objectives. To that end, it comprises three main operational components, namely, the Division of Security and Safety Services, the Division of Regional Operations and the Field Support Service.

33.8 Given the dual responsibility of the Department to provide for the safety and security of staff, delegates and visitors at the main locations of the United Nations, as well as the premises, and for the safety and security of the United Nations system operations in the field, the activities of the Department are financed both from the regular budget and on a cost-sharing basis with other organizations covered by the security management system in the field. With regard to the latter component of the costs, the financial responsibility of each participating organization is based on its proportional share of the personnel operating in the field. The current percentage share of each

organization in financing those costs was established by the United Nations System Chief Executives Board for Coordination (CEB) at its first regular session of 2005, on the basis of its latest available data of the number of United Nations system personnel in the field. Subsequently, the High-Level Committee on Management authorized, at its March 2007 meeting, an updated census as at 31 December 2006 to be used as a basis for the cost-sharing arrangement for the biennium 2008-2009. This census may result in a change to the proportional share of each organization participating in the security management system. It is anticipated that CEB would inform the Secretariat of the revised percentage share during the latter half of 2007. Furthermore, the cost-sharing arrangements in Vienna are based on a formula agreed upon by the organizations located at the Vienna International Centre.

33.9 In addition, requirements under this section include the malicious acts insurance policy, which provides coverage of United Nations system staff and other eligible individuals, such as consultants, for death or disability caused directly or indirectly by such acts as war, riots or civil commotion, sabotage, explosion of war weapons, terrorism, murder or assault. It is administered by the United Nations and its policy costs are shared by participating agencies and other organizations.

33.10 The overall regular budget and jointly financed activities resource requirements for the biennium 2008-2009 for the Department of Safety and Security amount to $366,422,500 before recosting, reflecting a net decrease of $1,423,500, or 0.4 per cent, as compared to the revised appropriation for the biennium 2006-2007. The net decrease in resource requirements is due to the combined effect of: (a) a net decrease under the jointly financed activities ($2,755,900) largely as a result of the negotiated reduction in the premium for malicious acts insurance policy administered under the jointly financed activities cost-sharing arrangement; and (b) an increase under the regular budget activities ($1,332,400) relating to, inter alia: (a) the establishment of seven new posts (1 P-5, 1 P-4, 3 P-3, 2 General Service (Other level)) under subprogramme 2 (b), Field support, relating to strengthened crisis management capacity in New York to meet the challenges of the present security environment for a rapid and coordinated response to any emergency, together with an effective communications strategy; (b) the establishment of a new P-2 post for the function of Internal Affairs Officer to strengthen the Compliance, Evaluation and Monitoring Unit under executive direction and management, with a view to ensuring that investigations pertaining to Department of Safety and Security staff are conducted impartially, thoroughly and in accordance with applicable professional standards; and (c) the delayed impact of the full costs of eight General Service (Other level) security posts approved pursuant to General Assembly decision 60/562 relating to additional office accommodation in Geneva for the Office of the United Nations High Commissioner for Human Rights. The total requirements for all regular budget and jointly financed activities are shown in tables 33.1, 33.2 and 33.3 below.

33.11 Under the terms of General Assembly resolution 56/255 (VIII), the gross jointly financed budget of the Department is also submitted to the Assembly for its approval. The overall resources required for that budget for the biennium 2008-2009 amount to $218,534,500 before recosting, reflecting a decrease of $2,985,300. Those costs include: (a) the gross budget for the Security and Safety Section in Vienna ($24,806,600), which is financed jointly by the organizations based at the Vienna International Centre under the agreed cost-sharing formula, under subprogramme 1; and (b) the cost of the field operation and related requirements of the Department at Headquarters ($193,727,900) before recosting, to be financed under the cost-sharing formula decided upon by CEB, under subprogrammes 2 (a), Regional field operation coordination, and 2 (b), Field support. The total requirements are shown in tables 33.4 and 33.5 below. The net decrease of $2,985,300 in jointly financed costs under programme of work relates to:

(a) A decrease of $4,481,700 under subprogramme 2 (a) relating to: (i) a negotiated fixed premium reduction for the malicious acts insurance policy ($2,789,200); (ii) a decrease in overtime requirements ($481,900); (iii) a decrease in the requirement for travel of staff ($822,600); (iv) a decrease in general operating expenses ($3,468,900) relating mainly to the cost of communications and conducting exams; offset in part by (v) an increase in the provision for external experts ($200,800) for security-related consultancy services; and (vi) an increase in the provision for contractual services ($2,880,100) relating largely to the increase in payment to the United Nations Development Programme for administrative support, which is offset in part by a reduction as a result of the reallocation of provisions for training ($1,496,400) from subprogramme 2 (a) to subprogramme 2 (b);

(b) A net increase of $1,496,400 under subprogramme 2 (b) relating to the above-mentioned reallocation of training resources from subprogramme 2 (a) in the context of providing a comprehensive plan for specialized security and safety training.

33.12 The regular budget requirements for the biennium 2008-2009 for the Department of Safety and Security, including the United Nations share of the jointly financed activities ($48,982,200), amount to $196,870,200 before recosting, reflecting a total increase of $1,332,400, or 0.7 per cent, as compared to the revised appropriation for the biennium 2006-2007. The requirements specifically related to the regular budget, including the United Nations share of the jointly financed activities, are shown in tables 33.6 and 33.7 below.

33.13 Regular budget and jointly financed activities resources under this section are supplemented by extrabudgetary funding derived from: (a) the support account for peacekeeping operations; (b) reimbursement for the security and safety services rendered to the United Nations funds and programmes; and (c) extrabudgetary funding earmarked by donors to support urgently required security measures, including but not limited to training and stress management programmes, and computer/software programmes to enhance security management and security missions. For the biennium 2008-2009, these components total $12,228,100.

33.14 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $1,816,900 comprising 1 P-5, 2 P-4, 3 P-3 and 2 General Service (Other level) posts of the Compliance, Evaluation and Monitoring Unit. These resources are reflected under executive direction and management.

33.15 The estimated percentage distribution of the total requirements for all regular budget and jointly financed activities undertaken by the Department is shown in table 33.1 below.

Table 33.1 **Distribution of full budget resources by component and source of funds**

(Percentage)

Component	*Consolidated regular budget and jointly financed*	*Extrabudgetary*
A. Executive direction and management	2.0	—
B. Programme of work		
1. Regular budget activities[a]	49.4	61.3
2. Jointly financed activities (agencies, funds and programmes)[b]	46.3	38.7
Subtotal	**95.7**	**100.0**
C. Programme support	2.3	—
Total	**100.0**	**100.0**

[a] Includes the United Nations share of jointly financed activities under the established cost-sharing arrangements as detailed under programme of work below.

[b] Excludes the United Nations share of jointly financed activities, which is included above.

33.16 The overall distribution of resources of the full budget requirements, comprising the regular budget and jointly financed activities, is summarized in tables 33.2 and 33.3 below.

Table 33.2 **Resource requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Full budget (regular budget and jointly financed activities)*

Component	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 751.2	7 519.7	(349.3)	(4.6)	7 170.4	398.5	7 568.9
B. Programme of work							
1. Regular budget activities[a]	119 597.6	179 319.0	1 709.9	1.0	181 028.9	11 962.8	192 991.7
2. Jointly financed activities (agencies, funds and programmes)[b]	106 245.3	172 308.2	(2 755.9)	(1.6)	169 552.3	8 851.0	178 403.3
C. Programme support	4 967.4	8 699.1	(28.2)	(0.3)	8 670.9	534.4	9 205.3
Subtotal	**233 561.5**	**367 846.0**	**(1 423.5)**	**(0.4)**	**366 422.5**	**21 746.7**	**388 169.2**

[a] Includes the United Nations share of jointly financed activities under the established cost-sharing arrangements in the amounts of $29,012,400 (actual 2004-2005), $49,211,600 (estimated 2006-2007) and $48,982,200 (2008-2009).

[b] Excludes the United Nations share of jointly financed activities, which amount has already been included above.

(2) *Extrabudgetary*

	2004-2005 expenditure	2006-2007 estimate	2008-2009 estimate
Subtotal	**10 893.9**	**13 070.7**	**12 228.1**
Total (1) and (2)	**244 455.4**	**380 916.7**	**400 397.3**

Table 33.3 **Post requirements**[a]

	Established full budget posts		Temporary posts				Total	
			Full budget		Extrabudgetary			
Category	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009
Professional and above								
USG	1	1	—	—	—	—	1	1
D-1/D-2	6	6	—	—	—	—	6	6
P-1/P-5	344	350	—	—	7	13	351	363
Subtotal	**351**	**357**	**—**	**—**	**7**	**13**	**358**	**370**
General Service and other	1 294	1 296	138	138	40	40	1 472	1 474
Total	**1 645**	**1 653**	**138**	**138**	**47**	**53**	**1 830**	**1 844**

[a] The full budget post requirements of the Department of Safety and Security include 847 posts for the bienniums 2006-2007 and 2008-2009 that are jointly financed under the established cost-sharing arrangements.

33.17 The distribution of resources of the gross jointly financed budget activities are summarized in tables 33.4 and 33.5 below.

Table 33.4 **Resource requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Gross budget of the jointly financed activities*

Component	2004-2005 expenditure	2006-2007 appropriation	Resource growth		Total before recosting	Recosting	2008-2009 estimate
			Amount	Percentage			
Programme of work							
1. Security and safety coordination	29 956.1	24 806.6	—	—	24 806.6	926.9	25 733.5
2. Regional field coordination and support							
(a) Regional field operation coordination	102 816.7	186 759.9	(4 481.7)	(2.4)	182 278.2	9 977.1	192 255.3
(b) Field support	2 485.0	9 953.3	1 496.4	15.0	11 449.7	641.4	12 091.1
Subtotal	**135 257.8**	**221 519.8**	**(2 985.3)**	**(1.3)**	**218 534.5**	**11 545.4**	**230 079.9**

(2) *Extrabudgetary*

	2004-2005 expenditure	2006-2007 estimate	2008-2009 estimate
Subtotal	**3 613.4**	**5 755.0**	**4 732.6**
Total (1) and (2)	**138 871.2**	**227 274.8**	**234 812.5**

Table 33.5 **Post requirements**[a]

	Established joint budget posts		Temporary posts					
			Joint budget		Extrabudgetary[a]		Total	
Category	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009
Professional and above								
D-1/D-2	2	2	—	—	—	—	2	2
P-1/P-5	298	298	—	—	5	11	303	309
Subtotal	**300**	**300**	**—**	**—**	**5**	**11**	**305**	**311**
General Service and other	522	522	25	25	2	2	549	549
Total	**822**	**822**	**25**	**25**	**7**	**13**	**854**	**860**

[a] Extrabudgetary posts are financed from the support account for peacekeeping operations.

33.18 The distribution of resources of the regular budget activities are summarized in tables 33.6 and 33.7 below.

Table 33.6 **Resource requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2004-2005 expenditure	2006-2007 appropriation	Resource growth		Total before recosting	Recosting	2008-2009 estimate
			Amount	Percentage			
A. Executive direction and management	2 751.2	7 519.7	(349.3)	(4.6)	7 170.4	398.5	7 568.9
B. Programme of work[a]	119 597.6	179 319.0	1 709.9	1.0	181 028.9	11 962.8	192 991.7
C. Programme support	4 967.4	8 699.1	(28.2)	(0.3)	8 670.9	534.4	9 205.3
Subtotal	**127 316.2**	**195 537.8**	**1 332.4**	**0.7**	**196 870.2**	**12 895.7**	**209 765.9**

[a] Includes the United Nations share of jointly financed activities under the established cost-sharing arrangements in the amounts of $29,012,400 (actual 2004-2005), $49,211,600 (estimated 2006-2007) and $48,982,200 (2008-2009).

(2) *Extrabudgetary*

	2004-2005 expenditure	2006-2007 estimate	2008-2009 estimate
Subtotal	**7 280.5**	**7 315.7**	**7 495.5**
Total (1) and (2)	**134 596.7**	**202 853.5**	**217 261.4**

Table 33.7 **Post requirements**[a]

	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary[b]			
Category	*2006-2007*	*2008-2009*	*2006-2007*	*2008-2009*	*2006-2007*	*2008-2009*	*2006-2007*	*2008-2009*
Professional and above								
USG	1	1	—	—	—	—	1	1
D-1/D-2	4	4	—	—	—	—	4	4
P-1/P-5	46	52	—	—	2	2	48	54
Subtotal	**51**	**57**	**—**	**—**	**2**	**2**	**53**	**59**
General Service and other	772	774	113	113	38	38	923	925
Total	**823**	**831**	**113**	**113**	**40**	**40**	**976**	**984**

[a] Excludes posts under the jointly financed activities reflected in table 33.5 above.

[b] Comprises: 9 Security Service Officer and 26 General Service (Other level) posts financed from reimbursements for support to administrative structure; and 1 P-3, 1 P-2/1 and 3 Security Service Officer posts financed from the support account for peacekeeping operations.

A. Executive direction and management

Regular budget resource requirements (before recosting): $7,170,400

33.19 The Under-Secretary-General for Safety and Security and the immediate office of the Under-Secretary-General are responsible for the management of the United Nations security system, the development of security policies and security recommendations for the Secretary-General and for the overall security and safety of more than 100,000 United Nations staff members and an estimated 300,000 dependants at over 150 duty stations, a considerable number of which are considered high risk. In view of the extensive system-wide responsibilities and the external contacts that the Under-Secretary-General will need to maintain, the size and scope of the Department and the need to ensure continuity during periods of leave or other absence, the Under-Secretary-General will be assisted by a deputy at the D-2 level who will focus on the internal functioning and day-to-day management of the Department.

33.20 It would be recalled that in his report to the General Assembly (A/61/531), the Secretary-General proposed the reclassification of the post of Deputy to the Under-Secretary-General for Safety and Security from the D-2 level to the Assistant Secretary-General level. The proposed resource growth sought in the report has not been incorporated under the present budget section and would be the subject of a separate note by the Secretary-General to the Assembly. Following consideration and decisions of the Assembly on the request, the related resource proposal would be incorporated in

the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

33.21 In managing the Department, the Under-Secretary-General would also be supported by two small units, the Policy, Planning and Coordination Unit and the Compliance, Evaluation and Monitoring Unit. The Policy, Planning and Coordination Unit will promulgate common policies and standards in all parts of the security management system. It will also serve as a small secretariat for the Inter-Agency Security Management Network and be responsible for the drafting and updating of the Field Security Handbook and all specialized security directives. The Compliance, Evaluation and Monitoring Unit will be responsible for inspection and security policies and standards compliance reviews to be undertaken in all United Nations entities, including headquarters locations and in the field missions of the Department of Peacekeeping Operations and the Department of Political Affairs.

Table 33.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of staff and financial resources; and to ensure the promulgation of and compliance with policies and procedures relating to the security and safety of staff members of the United Nations, associated personnel, eligible dependants and facilities.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively supported by staff and financial resources	(a) (i) Number of days a post is vacant *Performance measures* 2004-2005: 153 days Estimate 2006-2007: 120 days Target 2008-2009: 120 days (ii) Efficient and effective utilization of regular budget resources *Performance measures* 2004-2005: 79.9 per cent (of authorized funds expended) Estimate 2006-2007: 90 per cent (of authorized funds expended) Target 2008-2009: 100 per cent (of authorized funds expended)
(b) Enhanced coordination, integration and compliance of policies and procedures within the United Nations security management system	(b) (i) Increased percentage of common policies, standards and operational procedures updated and promulgated

	Performance measures 2004-2005: not applicable Estimate 2006-2007: 70 per cent Target 2008-2009: 80 per cent (ii) Increased percentage of compliance with policies and procedures relating to the security and safety of staff members of the United Nations, associated personnel, eligible dependants and facilities *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 65 per cent Target 2008-2009: 68 per cent
(c) Improved geographical representation and gender balance of staff	(c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Department *Performance measures* 2004-2005: 15 per cent Estimate 2006-2007: 17 per cent Target 2008-2009: 19 per cent (ii) Increased percentage of women at the Professional level and above for appointments of one year or more *Performance measures* 2004-2005: 12 per cent Estimate 2006-2007: 14 per cent Target 2008-2009: 16 per cent

External factors

33.22 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there will be no unforeseen situations originating from events deemed to be force majeure; and (b) all stakeholders, including the United Nations agencies, funds and programmes, are supportive of the Department's efforts and extend to it full cooperation in attaining the programme objective.

Outputs

33.23 During the biennium 2008-2009, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) General Assembly:

a. Substantive servicing of meetings: meetings and informal consultations (10);

b. Parliamentary documentation: reports to the General Assembly on the functioning of the security management system, including the annual report on the safety and security of humanitarian personnel and protection of United Nations personnel; annual lessons learned and best practices reports; any other ad hoc reports as required (10);

(ii) Security Council: substantive servicing of meetings: meetings and informal consultations (10);

(iii) Committee for Programme and Coordination: substantive servicing of meetings: meetings and/or informal consultations (10);

(iv) Advisory Committee on Administrative and Budgetary Questions: substantive servicing of meetings: meetings and informal consultations (10);

(b) Other substantive activities:

(i) Fact-finding missions: inspection and compliance missions, with a particular focus on the most challenging locations worldwide; mission reports and recommendations based on observation during those missions; self-assessments from all duty stations using self-assessment methodology (40); investigation of allegations of malfeasance and/or wrongdoing on the part of Department of Safety and Security staff worldwide and investigative reports that may be used by appropriate bodies as the basis for lessons learned and administrative/disciplinary action, or to refute false allegations (1);

(ii) Promotion of legal instruments: consolidation, harmonization and promulgation to all duty stations of essential security policies, standards and operational procedures, including the United Nations Security Operations Manual and guidelines, and the instruction package for implementation of the revised minimum operating security standards and safety best practices (1); development of a standardized safety and security policy format and a policy management system, including the finalization and distribution of a security policy development manual (1); establishment and maintenance of a centrally directed recruitment selection and career development system for security and safety personnel (1);

(iii) Documentation for inter-agency meetings: contribution to activities of CEB and its subsidiary machinery on safety and security issues; coordination of activities of the Inter-Agency Security Management Network (IASMN); organization of IASMN meetings; production and distribution of IASMN and High-Level Committee on Management reports (6);

(c) Technical cooperation: training courses, seminars and workshops: facilitation of gender mainstreaming in all functional areas of the Department, including organization of training workshops for all staff to promote gender balance in the Department.

Table 33.9 **Resource requirements**

Category	Resources (thousands of United States dollars)		Posts	
	2006-2007	2008-2009 (before recosting)	2006-2007	2008-2009
Regular budget				
Post	5 928.9	6 041.9	22	23
Non-post	1 590.8	1 128.5	—	—
Subtotal	**7 519.7**	**7 170.4**	**22**	**23**
Extrabudgetary	—	—	—	—
Total	**7 519.7**	**7 170.4**	**22**	**23**

33.24 Resources in the amount of $7,170,400, including a net decrease of $349,300, will provide for 23 posts (Under-Secretary-General, 1 D-2, 3 P-5, 8 P-4/3, 2 P-2/1, 1 General Service (Principal level), 7 General Service (Other level)) and related non-post resources required for the management of the United Nations security system, the development of security policies and security recommendations for the Secretary-General and to ensure the promulgation of and compliance with policies and procedures relating to the security and safety of the United Nations staff members, associated personnel, eligible dependants and facilities. The post requirements of $6,041,900 reflect an increase of $113,000 resulting from the proposed establishment of a new P-2/1 post for the function of Internal Affairs Officer to strengthen the Compliance, Evaluation and Monitoring Unit following a review conducted by the internal Management Consulting Service of the Office of Internal Oversight Services, the aim of which is to ensure that investigations of allegations pertaining to Department of Safety and Security staff are conducted impartially, thoroughly and in accordance with applicable professional standards. Non-post requirements in the amount of $1,128,500, including a decrease of $462,300, will provide for the costs of external experts, travel of staff and general operating expenses. The decrease in requirements largely reflects the removal of non-recurrent requirements for the biennium 2006-2007 for other staff costs relating to temporary assistance positions required for the initial set up and configuration of the Department.

B. Programme of work

1. Full budget (regular budget and jointly financed) activities

Table 33.10 **Resource requirements by subprogramme and source of funds**

Subprogramme	Resources (thousands of United States dollars) 2006-2007	Resources (thousands of United States dollars) 2008-2009 (before recosting)	Posts 2006-2007	Posts 2008-2009
I. Full budget				
1. Security and safety coordination				
a. Regular budget activities[a]	135 492.9	136 378.4	897	897
b. Jointly financed activities (agencies, funds and programmes)[b]	19 421.1	19 423.6	155	155
Subtotal	**154 914.0**	**155 802.0**	**1 052**	**1 052**
2 (a). Regional field operation coordination				
a. Regular budget activities[c]	41 489.1	40 910.8	—	—
b. Jointly financed activities (agencies, funds and programmes)[b]	145 270.8	141 367.4	662	662
Subtotal	**186 759.9**	**182 278.2**	**662**	**662**
2 (b). Field support				
a. Regular budget activities[d]	2 337.0	3 739.7	—	7
b. Jointly financed activities (agencies, funds and programmes)[b]	7 616.3	8 761.3	30	30
Subtotal	**9 953.3**	**12 501.0**	**30**	**37**
Total	**351 627.2**	**350 581.2**	**1 744**	**1 751**
II. Extrabudgetary	13 070.7	12 228.1	47	53
Total I and II	**364 697.9**	**362 809.3**	**1 791**	**1 804**

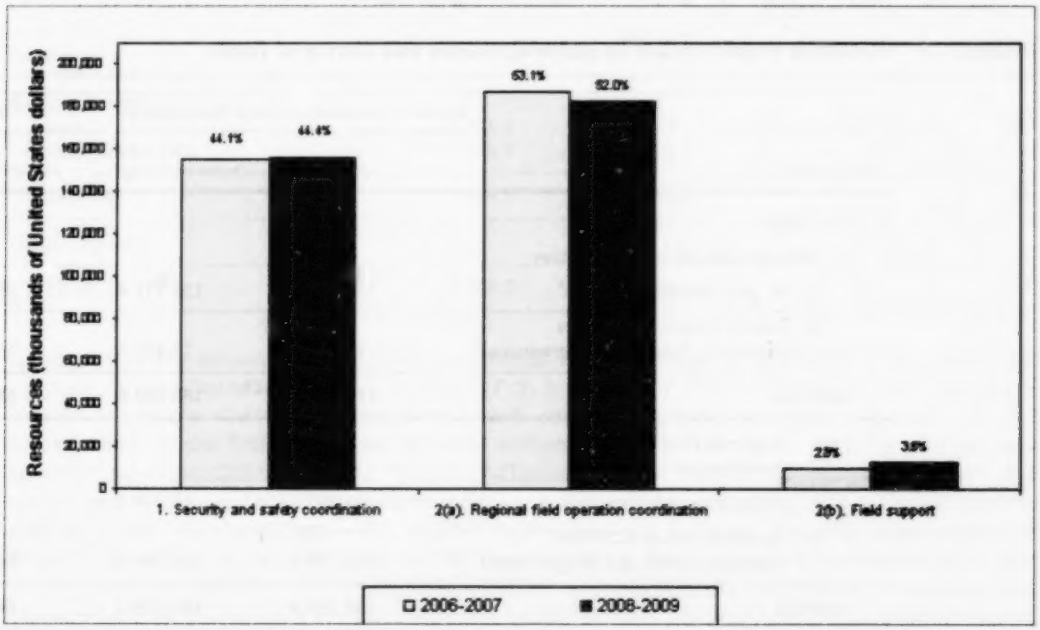
[a] Includes the United Nations share of jointly financed activities in the amount of $5,385,500 and $5,383,000 for the bienniums 2006-2007 and 2008-2009, respectively, relating to the Security and Safety Section, Vienna.

[b] Excludes the United Nations share of jointly financed activities, the amount of which has already been included above.

[c] Comprises solely the United Nations share of jointly financed activities relating to the costs of field and regional operations as well as for the malicious acts insurance policy.

[d] Includes the United Nations share of jointly financed activities in the amount of $2,337,000 and $2,688,400 for the bienniums 2006-2007 and 2008-2009, respectively, relating to the cost of field support services.

Full budget (regular budget and jointly financed activities) resource requirements by subprogramme



2. Gross budget of the jointly financed activities

Table 33.11 **Resource requirements by subprogramme and source of funds**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Gross budget				
1. Security and safety coordination	24 806.6	24 806.6	155	155
2 (a). Regional field operation coordination	186 759.9	182 278.2	662	662
2 (b). Field support	9 953.3	11 449.7	30	30
Subtotal	**221 519.8**	**218 534.5**	**847**	**847**
Extrabudgetary	5 755.0	4 732.6	7	13
Total	**227 274.8**	**223 267.1**	**854**	**860**

3. Regular budget activities

Table 33.12 **Resource requirements by subprogramme and source of funds**

Subprogramme	Resources (thousands of United States dollars) 2006-2007	Resources (thousands of United States dollars) 2008-2009 (before recosting)	Posts 2006-2007	Posts 2008-2009
Regular budget				
1. Security and safety coordination	135 492.9	136 378.4	897	897
2 (a). Regional field operation coordination	41 489.1	40 910.8	—	—
2 (b). Field support	2 337.0	3 739.7	—	7
Subtotal	**179 319.0**	**181 028.9**	**897**	**904**
Extrabudgetary	7 315.7	7 495.5	40	40
Total	**186 634.7**	**188 524.4**	**937**	**944**

Subprogramme 1
Security and safety coordination

Full budget resource requirements (before recosting): $155,802,000

Comprising: (a) Regular budget activities: $136,378,400

(b) Jointly financed activities (agencies, funds and programmes): $19,423,600

Gross jointly financed budget resource requirements (before recosting): $24,806,600

Comprising: (a) Regular budget share: $5,383,000

(b) Agencies, funds and programmes share: $19,423,600

Regular budget resource requirements (before recosting): $136,378,400

33.25 The subprogramme is the responsibility of the Division of Safety and Security Services, as well as the security and safety services in New York, at other headquarters locations and at the regional commissions. The Division is responsible for supervising the Security and Safety Service in New York and providing policy direction, operational guidance and overall technical supervision to the security and safety services at other headquarters locations and the regional commissions. The security and safety services at other headquarters locations and the regional commissions will retain day-to-day operational responsibility and report to their respective Director-General or Executive Secretary (who may serve as designated officials), working in close cooperation with their Chiefs of Administration. The Division will also be responsible for managing the protection of the senior officials of the Organization in a systematic and coordinated manner.

Table 33.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To protect staff, delegates, visiting dignitaries and other visitors on the United Nations premises, to prevent damage to United Nations property, to provide safe and secure facilities and to ensure an emergency early warning system 24 hours a day, 7 days a week.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) A safe and secure environment for staff, delegates and visitors at the United Nations headquarters locations and regional commissions	(a) (i) Increased compliance with headquarters minimum operating security standards for United Nations headquarters locations and regional commissions *Performance measures* 2004-2005: 50 per cent Estimate 2006-2007: 70 per cent Target 2008-2009: 85 per cent (ii) Decreased number of unauthorized entries to the United Nations premises *Performance measures* 2004-2005: 30 unauthorized entries Estimate 2006-2007: 15 unauthorized entries Target 2008-2009: zero unauthorized entries (iii) Reduced number of safety-related claims submitted *Performance measures* 2004-2005: 58 claims Estimate 2006-2007: 46 claims Target 2008-2009: 37 claims
(b) Enhanced coordination of security arrangements at United Nations headquarters locations and regional commissions	(b) Increased number of personal protection operations coordinated across United Nations headquarters locations and regional commissions *Performance measures* Number of personal protection operations coordinated

	2004-2005: 20 Estimate 2006-2007: 200 Target 2008-2009: 220 Percentage of threat and risk profiles and concomitant protection arrangements reviewed 2004-2005: not applicable Estimate 2006-2007: 80 per cent Target 2008-2009: 100 per cent
(c) Improved planning and preparedness for emergencies and crisis situations at United Nations headquarters locations and regional commissions	(c) (i) Increased percentage compliance with the baseline for building evacuation time at United Nations headquarters and regional commissions, as established for each location (the baseline varies for each location) *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 80 per cent Target 2008-2009: 90 per cent (ii) Reduced response time to emergency security incidents by Security and Safety Services personnel at United Nations headquarters locations and regional commissions (response time varies for each location) *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 10 per cent Target 2008-2009: 10 per cent

External factors

33.26 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there are no unexpected events deemed to be force majeure and delegates, staff and visitors comply with and meet security, safety and fire regulations.

Outputs

33.27 During the biennium 2008-2009, the following outputs will be delivered (regular budget/extrabudgetary):

(a) Security services related to office and conference facilities: screen persons, vehicles and packages entering and leaving the premises; operate and maintain the pass and identification badge system; confiscate outdated grounds passes; screen for concealed weapons; provide security coverage of meetings, receptions and special events; conduct security training programmes; raise and lower flags of States Members of the United Nations;

(b) Services related to garage facilities: screen vehicles for access authority; inspect delivery vehicles; inspect vehicles for explosive ordnance;

(c) Personal protection services: provide security to United Nations senior officials and other dignitaries; coordinate VIP movements with host country security/law enforcement agencies;

(d) Special services: conduct investigations, liaise with host country law enforcement agencies; analyse crime patterns; prepare local security threat assessments and crime prevention programmes;

(e) Pass and identification services: issue United Nations grounds passes and maintain related records;

(f) Physical security services: conduct physical security audits; maintain a key control system; repair and maintain all locking systems, safes and electronic security systems (including alarm systems, intrusion detection, closed-circuit television and access control systems);

(g) Explosive detection services: maintain explosive detection capability at vehicle delivery access points and areas where conferences, meetings and special events are held; screen all incoming mail and parcels;

(h) Emergency response services and crisis management: maintain a 24-hour-a-day, 7-day-a-week security control centre to monitor all security systems; maintain an incident command system and crisis management plan; respond to all serious incidents in United Nations offices and premises at Headquarters and other main locations; provide counter-surveillance detection measures in the vicinity of all United Nations offices and premises; conduct mobile and foot patrols, as necessary; collate and maintain updated emergency contact information; assist in all aspects of emergency preparedness and evacuation planning and execution for on-site and off-site facilities; standardize security procedures;

(i) Safety services: inspect United Nations premises, including elevators, escalators and machinery rooms, for safety and fire hazards; conduct safety training programmes for security officers, fire officials, industrial shop workers and guides; coordinate and conduct fire drills and safety engineering surveys; issue safety reports and recommendations; monitor and inspect fire and water alarms and practice evacuations of United Nations premises; issue safety equipment to staff and contractual workers; conduct health inspections of kitchen facilities; conduct annual safety and sanitation/hygiene inspections of all food preparation, storage and serving areas; process safety-related claims;

(j) Inspection services: inspect areas during bomb threats; respond to all types of alarms and emergencies; investigate motor vehicle accidents, compensation cases, accidents involving visitors and staff members, illnesses involving visitors and damage to personal and United Nations property;

(k) Training services: maintain high professional standards of instruction by ensuring that the security staff is well trained in basic security functions and cross-trained in technical and specialized skills; provide training support services at Headquarters and other main locations, in conjunction with the Training and Development Section, to ensure system-wide consistency in training standards.

Table 33.14 **Resource requirements**

Category	Resources (thousands of United States dollars) 2006-2007	Resources (thousands of United States dollars) 2008-2009 (before recosting)	Posts 2006-2007	Posts 2008-2009
Regular budget[a]				
Post	112 571.9	113 102.3	897	897
Non-post	22 921.0	23 276.1	—	—
Subtotal	**135 492.9**	**136 378.4**	**897**	**897**
Extrabudgetary	7 315.7	7 495.5	40	40
Total	**142 808.6**	**143 873.9**	**937**	**937**

[a] Includes the United Nations share of jointly financed activities in the amount of $5,385,500 and $5,383,000 for the bienniums 2006-2007 and 2008-2009, respectively, relating to the Security and Safety Section, Vienna.

33.28 The resource requirements in the amount of $136,378,400, including an increase of $885,500, will provide for the continuation of 897 posts, including 113 temporary posts, and related non-post requirements in the Division and in the security and safety services at all main locations, excluding Vienna, required for achieving the objective of the subprogramme as described in table 33.13 above. The post-related requirements of $113,102,300, including an increase of $530,400, reflect the delayed impact of the full costs of eight General Service (Other level) security posts approved pursuant to General Assembly decision 60/562 relating to additional office accommodation in Geneva for the Office of the United Nations High Commissioner for Human Rights.

33.29 Non-post requirements in the amount of $23,276,100, including an increase of $355,100, will provide general temporary assistance and overtime for security coverage at peak periods, travel of the senior officials protection detail, various contractual services, general operating expenses and supplies and materials for various operational needs, and for the United Nations share of the costs of the Security and Safety Section at Vienna, which are financed under the established cost-sharing agreement with other organizations based at the Vienna International Centre (see table 33.15 and para. 33.30 below). The increase in non-post requirements in the amount of $355,100 reflects the combined effect of, inter alia: (a) an increase in the requirement for travel of staff owing mainly to security coverage of the Secretary-General and senior officials of the Organization; (b) a net increase in general operating expenses largely as a result of the combined effect of increases in data-processing requirements at Headquarters; communications costs at Headquarters; rental and maintenance of furniture and equipment; miscellaneous services, including for gun licences, transportation and kennelling for the canine unit, and tent rental during General Assembly sessions; (c) an increase in supplies and materials and furniture and equipment relating to security cards, replacement of uniforms, VIP body armour, flags and identification cards and acquisition and replacement of safety and security equipment for security screening and detection devices, firearms and related ammunition; partially offset by decreases in other staff costs owing to changes in the overtime and night differential shift hours from 12-hour to 8-hour shifts and the decrease in contractual services requirements largely as a result of the projected training needs.

Table 33.15 **Jointly financed resource requirements (gross budget of the Security and Safety Section, Vienna)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Gross budget[a]				
Post	22 156.1	22 156.1	155	155
Non-post	2 650.5	2 650.5	—	—
Subtotal	**24 806.6**	**24 806.6**	**155**	**155**
Extrabudgetary	—	—	—	—
Total	**24 806.6**	**24 806.6**	**155**	**155**

[a] The United Nations regular budget share of the gross jointly financed budget totals $5,385,500 and $5,383,000 for the bienniums 2006-2007 and 2008-2009, respectively.

33.30 The estimated gross budget requirements in the amount of $24,806,600 would provide for the continuation of 155 posts, including 25 temporary posts, and related non-post requirements in the Security and Safety Section, Vienna. The estimated non-post requirements would cover general temporary assistance, overtime, various contractual services, maintenance costs of the specialized security and office automation equipment, cleaning and repair of uniforms, communications costs, security-related supplies and replacement of the security and safety equipment. The net effect of no cost increase comprises increases for other staff costs, travel of staff, general operating expenses, supplies and materials and furniture and equipment offset by decreases in costs for contractual services and grants and contributions.

Subprogramme 2
Regional field coordination and support

(a) Regional field operation coordination

Full budget resource requirements (before recosting): $182,278,200

Comprising: *(a) Regular budget activities $40,910,800*

(b) Jointly financed activities (agencies, funds and programmes): $141,367,400

Gross jointly financed budget resource requirements (before recosting): $182,278,200

Comprising: *(a) Regular budget: $40,910,800*

(b) Agencies, funds and programmes share: $141,367,400

Regular budget resource requirements (before recosting): $40,910,800

33.31 The subprogramme is the responsibility of the Division of Regional Operations. The Division, through its regional desks, is responsible for daily security coordination with the regional field security offices, for responding to all security incidents in the field, for deploying staff to the field, as necessary, in order to support the designated officials, for investigating the deaths of staff under malicious circumstances, for providing assistance in the management of hostage incidents and for taking appropriate action in the event of the arrest or detention of staff members. An important function of the Division is coordination on a continuous basis of the threat and risk assessment

process with regional field offices, eight main offices of the Organization and other main duty stations, and involvement of organizations of the United Nations system and national Governments to ensure, in accordance with the provisions of General Assembly resolution 59/276 (XI), timely, systematic and objective review of security phases in all locations of the United Nations system operations for appropriate decision by the top security officials and the Secretary-General.

Table 33.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enhance the protection of staff members of the United Nations system, associated personnel, eligible dependants and facilities at all duty stations.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved security and safety of staff members of the United Nations system, associated personnel and eligible dependants	(a) (i) Maintenance of percentage of up-to-date threat and risk analyses for all duty stations *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent (ii) Increased compliance with minimum operating security standards by duty stations *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 70 per cent of duty stations Target 2008-2009: 80 per cent of duty stations
(b) Timely response to security incidents	(b) (i) Completion and exercise of all country-level security contingency plans, as well as those of the Department of Safety and Security *Performance measures* 2004-2005: 90 per cent completion of country-level security plans Estimate 2006-2007: 95 per cent completion of country-level security plans

	Target 2008-2009: 100 per cent completion of country-level security plans
	Performance measures
	2004-2005: 60 per cent exercise of country-level security plans
	Estimate 2006-2007: 75 per cent exercise of country-level security plans
	Target 2008-2009: 90 per cent exercise of country-level security plans
	(ii) Increased capability to deploy or redeploy field security officers at 24 hours' notice
	Performance measures
	2004-2005: 2 field security officers (for up to 60 days in 2005 or for up to 90 days in 2007 and 2009)
	Estimate 2006-2007: 10 field security officers (for up to 60 days in 2005 or for up to 90 days in 2007 and 2009)
	Target 2008-2009: 20 field security officers (for up to 60 days in 2005 or for up to 90 days in 2007 and 2009)
(c) Enhanced security management system	(c) (i) Strengthened partnerships with host countries regarding the safety and security of United Nations personnel, facilities and equipment
	Performance measures
	2004-2005: not applicable
	Estimate 2006-2007: 80 per cent
	Target 2008-2009: 95 per cent
	(ii) Expanded field support by security advisers and field security coordination officers outside the capital area
	Performance measures
	2004-2005: not applicable
	Estimate 2006-2007: 15 per cent
	Target 2008-2009: 25 per cent

	(iii) Speedier provision of tailored threat assessments in areas of cross-border conflict
	Performance measures
	2004-2005: not applicable
	Estimate 2006-2007: 12 hours
	Target 2008-2009: 8 hours
	(iv) Rapid initial reporting of incidents in the region
	Performance measures
	2004-2005: not applicable
	Estimate 2006-2007: 12 hours
	Target 2008-2009: 8 hours

External factors

33.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) There is no major change in the current level of threats and risks to United Nations personnel, facilities and activities;

(b) Emergency operational requirements, such as responding to national disasters, terrorist attacks targeting United Nations facilities and/or personnel or other critical security incidents, do not involve the substantial redirection of the subprogramme's resources from their original purpose;

(c) The organizations participating in the security management system and staff extend full cooperation and are supportive of the efforts of the Department of Safety and Security.

Outputs

33.33 During the biennium 2008-2009, the following outputs will be delivered (regular budget/extrabudgetary):

(a) Review and update of all country security threat and risk assessments and security plans on an annual basis;

(b) Security assistance visits to duty stations;

(c) Maintenance of a 24-hour-a-day, 7-day-a-week Department of Safety and Security communications centre to provide worldwide communications with Department security professionals, rapid reporting and core communications during a crisis situation;

(d) Maintenance and periodic revision of field security standard operating procedures;

(e) Participation in regional workshops on security and safety issues; annual meetings/seminars concerning the security management system, best practices, critical incident stress management and training, as well as compliance inspections;

(f) Review of procedures, at the country level, for general office safety, including fire hazards and fire drill procedures, vehicular safety procedures, and building evacuation procedures. Conduct of safety training and promulgation of best practices on safety.

Table 33.17 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Non-post	41 489.1	40 910.8	—	—
Subtotal	**41 489.1**	**40 910.8**	**—**	**—**
Extrabudgetary	—	—	—	—
Total	**41 489.1**	**40 910.8**	**—**	**—**

33.34 The resource requirements in the amount of $40,910,800, including a decrease of $578,300, will provide solely for the United Nations share of the jointly financed activities of the subprogramme, comprising: (a) the costs of the Division of Regional Operations in New York; (b) costs relating to security operations in the field; and (c) costs of malicious acts insurance policy coverage of personnel in the field. The decrease under the regular budget resource requirements reflects the proportionate share of the reduction under the gross budget requirements of the field-related activities under the subprogramme as detailed in table 33.18 and explained in paragraphs 33.35 and 33.36 below.

Table 33.18 **Jointly financed resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Gross budget[a]				
Post	130 443.6	130 443.6	662	662
Non-post	56 316.3	51 834.6	—	—
Subtotal	**186 759.9**	**182 278.2**	**662**	**662**
Extrabudgetary	4 725.6	4 732.6	7	13
Total	**191 485.5**	**187 010.8**	**669**	**675**

[a] The United Nations regular budget share of the gross jointly financed budget totals $41,489,100 and $40,910,800 for the bienniums 2006-2007 and 2008-2009, respectively.

33.35 The gross budget resource requirements in the amount of $182,278,200, including a decrease of $4,481,700, will provide for the continuation of 662 posts and related non-post requirements for the Division at Headquarters and field security offices, required for achieving the objective of the subprogramme as described in table 33.16 above. The post-related requirements of $130,443,600 will provide continued funding for 43 posts in the Division of Regional Operations, comprising

regional desks responsible for daily security coordination of regional field offices, and 619 posts in the field security offices responsible for security coordination at the field level.

33.36 The non-post requirements of $51,834,600, including a decrease of $4,481,700, will provide for overtime, travel of desk officers to the field and the field security officers to Headquarters for consultations and training, contractual costs to cover the administrative backstopping provided in the field by the United Nations Development Programme (UNDP), general operating expenses of field offices, including rental and maintenance of premises, maintenance of vehicles and safety, communications and office equipment, communications costs, various supplies for field offices, replacement of office, security and automation equipment and vehicles in the field, as well as for the estimated worldwide costs of the malicious acts insurance of personnel in the field. The net decrease of $4,481,700 relates to the combined effect of: (a) a decrease as a result of the negotiated fixed premium for the malicious acts insurance policy ($2,789,200); (b) a reduction in the cost of overtime for support staff in the field offices ($481,900); (c) a decrease in the cost for travel of staff ($822,600) for local travel of field security coordinators based on the current pattern of expenditures; (d) a decrease in general operating expenses ($3,468,900) relating to field costs for communications, utilities and provisions for examinations based on the current pattern of expenditures, as well as the removal of a one-time provision for air charter; offset in part by (e) an increase in requirements such as: external experts for security-related consultancy services; contractual services relating to the net effect of an increased payment to UNDP for administrative support costs relating to implementation of field security operations under the subprogramme, partially offset by reductions as a result of the reallocation of training resources from the Division of Regional Operations of the present subprogramme 2 (a), Regional field operation coordination, to subprogramme 2 (b), Field support, and a decrease in the provision for external printing based on the current pattern of expenditures.

(b) Field support

Full budget resource requirements (before recosting): $12,501,000

Comprising: (a) Regular budget activities: $3,739,700
(b) Jointly financed activities (agencies, funds and programmes): $8,761,300

Gross jointly financed budget resource requirements (before recosting): $11,449,700

Comprising: (a) Regular budget: $2,688,400
(b) Agencies, funds and programmes share: $8,761,300

Regular budget resource requirements (before recosting): $3,739,700

33.37 The subprogramme is the responsibility of the Field Support Service. The Service is responsible for two main activities: (a) critical incident stress management; and (b) implementation of a sustained and coherent security training programme aimed at multiple clients: the security officers at all main locations and field duty stations, the designated officials, the security management teams, and security-related training for United Nations staff in general. In relation thereto, the Service has further established a crisis management capacity, including the capacity for information management to provide a cross-cutting, system-wide capability for the development of coordinated crisis management, response plans and procedures.

Table 33.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To increase the safety and security knowledge and skills of multiple clients of the United Nations security management system and to reduce and/or prevent critical-incident stress.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened capacity of staff of the United Nations system to manage critical-incident stress	(a) (i) Increased percentage of staff and their families in the field who have received stress-management training *Performance measures* 2004-2005: 80 per cent of staff and family members Estimate 2006-2007: 90 per cent of staff and family members Target 2008-2009: 95 per cent of staff and family members (ii) Increased number of counsellors trained in critical-incident stress management in emergency settings using the new training package *Performance measures* 2004-2005: not applicable Estimate 2006-2007: 10 counsellors Target 2008-2009: 20 counsellors (iii) Increased level of coverage for United Nations staff requiring emotional first aid and psychological damage control following reported critical incidents *Performance measures* 2004-2005: 80 per cent of staff requiring aid Estimate 2006-2007: 90 per cent of staff requiring aid Target 2008-2009: 95 per cent of staff requiring aid

(b) Enhanced abilities in security and safety matters of all participants in the United Nations security management system, including designated officials, security management team members, security officers and staff members, through security training	(b) (i) Increased percentage of common security and safety training standards across the United Nations security management system *Performance measures* 2004-2005: 25 per cent Estimate 2006-2007: 80 per cent Target 2008-2009: 90 per cent (ii) Increased percentage of United Nations staff at Headquarters and field locations who have received security training relevant to their duties and responsibilities *Performance measures* Percentage of staff who have completed the "Basic Security in the Field" CD-ROM security learning programme 2004-2005: 70 per cent Estimate 2006-2007: 80 per cent Target 2008-2009: 90 per cent *Performance measures* Percentage of staff deployed in duty stations phase I and above who have completed the "Advanced Security in the Field" CD-ROM learning programme *Performance measures* 2004-2005: 70 per cent Estimate 2006-2007: 80 per cent Target 2008-2009: 90 per cent (iii) Increased percentage of designated officials and security management team members undertaking security training to enhance their abilities so as to fulfil their security responsibilities

Performance measures

Percentage of newly appointed designated officials who attend the United Nations Development Group Office Resident Coordinator training programme

2004-2005: not applicable

Estimate 2006-2007: 100 per cent

Target 2008-2009: 100 per cent

Performance measures

Percentage of serving designated officials and security management team members who will undertake security training

2004-2005: not applicable

Estimate 2006-2007: 25 per cent

Target 2008-2009: 60 per cent

(iv) Increased percentage of Department of Safety and Security field security officers undertaking training and enhanced skills development

Performance measures

Percentage of all serving field security officers that attain security certification programme

2004-2005: 70 per cent

Estimate 2006-2007: 95 per cent

Target 2008-2009: 95 per cent

External factors

33.38 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) There is no major change in the current level of threats and risks to United Nations personnel, facilities and activities;

(b) The agencies, funds, programmes and organizations participating in the United Nations security management system extend full cooperation and are supportive of the efforts of the Department of Safety and Security. Funding from generous donors will be maintained/obtained for the revision and fielding of the "Basic Security in the Field" and "Advanced Security in the Field" CD-ROMs and for the fielding and maintenance of the Learning Management Service for distance learning;

(c) Emergency operational requirements, such as responding to national disasters, terrorist attacks targeting United Nations facilities and/or personnel or other critical security incidents, do not involve the substantial redirection of the subprogramme's resources from their original purpose.

Outputs

33.39 During the biennium 2008-2009, the following outputs will be delivered:

(a) Chair the IASMN Security Training Working Group, participate in IASMN meetings, training workshops and training-related working groups to support and promote the development and system-wide dissemination and implementation of United Nations safety and security standards;

(b) Deploy mobile training teams/training officers to conduct/support safety and security training programmes of other agencies, funds, programmes and organizations of the United Nations security management system, as required;

(c) Develop and distribute information and communications material in stress management;

(d) Harmonize and standardize United Nations procedures on critical incident stress management with the assistance of external experts at the highest level representing the major current global trends in the field of critical incident;

(e) Develop crisis management response plans, capabilities, and procedures;

(f) Provide psychosocial support to United Nations staff in response to mass emergencies and isolated critical incidents;

(g) Revise and update, as necessary, safety and security training materials and standards for staff members, security officers and designated officials/security management team members;

(h) Train United Nations counsellors as well as non-United Nations locally based counsellors in the United Nations critical incident stress management procedures;

(i) Issue and distribute the revised version of "Basic Security in the Field" and "Advanced Security in the Field" CD-ROMs for all countries and duty stations where United Nations personnel are present;

(j) Support and conduct training workshops for newly appointed designated officials and chief security advisers, security management team members and security officers of United Nations system funds, agencies and programmes and conduct a security certification programme for newly appointed field security coordination officers;

(k) Conduct a basic hostage incident management course and advanced hostage incident management course for selected staff.

Table 33.20 **Resource requirements**

Category	Resources (thousands of United States dollars) 2006-2007	Resources (thousands of United States dollars) 2008-2009 (before recosting)	Posts 2006-2007	Posts 2008-2009
Regular budget[a]				
Post	—	975.9	—	7
Non-post	2 337.0	2 763.8	—	—
Subtotal	2 337.0	3 739.7	—	7
Extrabudgetary	—	—	—	—
Total	**2 337.0**	**3 739.7**	**—**	**7**

[a] Includes the United Nations share of jointly financed activities in the amount of $2,337,000 and $2,688,400 for the bienniums 2006-2007 and 2008-2009, respectively.

33.40 The resource requirements in the amount of $3,739,700, including an increase of $1,402,700, will provide for posts and related non-post requirements for field support and crisis management capacity at Headquarters, required for achieving the objective of the subprogramme as described in table 33.19 above. The post-related requirements in the amount of $975,900 will provide for the establishment of seven new posts (1 P-5, 1 P-4, 3 P-3 and 2 General Service (Other level)) for the new crisis management capacity at Headquarters, pursuant to paragraph 3 of resolution 61/263, wherein the General Assembly noted the Department's intention to gradually assume a leading role in crisis response and crisis management for the United Nations system. The above-mentioned proposed new posts will ensure the presence of dedicated resources for a coordinated United Nations-wide crisis management system capable of preparing for adverse situations, mitigating threats, as well as responding to and recovering from any non-routine event that places life or property in danger or disrupts operations. The proposed dedicated resource capacity will serve as the nucleus for crisis and contingency planning, drawing on the United Nations organizations, as required, to build up crisis management capability and coordinating the establishment of procedures, policies and agreements.

33.41 The non-post requirements of $2,763,800, including an increase of $426,800, will provide for general operating expenses, including communications costs, maintenance of furniture and equipment, various supplies and office automation equipment related to the proposed establishment of the crisis management capacity, as well as for the United Nations share of the jointly financed activities of the subprogramme. The increase in the non-post requirement is due to: (a) the proposed establishment of the crisis management capacity described above; and (b) the proportionate share of the increase under the gross budget requirements of the field-related activities of the subprogramme, as detailed in table 33.21 and explained in paragraphs 33.41 and 33.42 below.

Table 33.21 **Jointly financed resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Gross budget				
Post	8 070.8	8 070.8	30	30
Non-post	1 882.5	3 378.9	—	—
Subtotal	**9 953.3**	**11 449.7**	**30**	**30**
Extrabudgetary	1 029.4	—	—	—
Total	**10 982.7**	**11 449.7**	**30**	**30**

33.42 The estimated gross budget requirements of $11,449,700, including an increase of $1,496,400, will provide for the continuation of 30 posts and related non-post requirements required for achieving the objective of the subprogramme as described in table 33.19 above. The post requirement in the amount of $8,070,800 will ensure continued funding of posts at the current level that will focus on creating conditions to minimize security-related incidents by: (a) translating security and critical-incident stress training standards into a coherent training programme for all participants in the United Nations security management system; (b) conducting regional workshops and seminars on security and safety issues, including on stress management; (c) developing and updating related training materials, taking into account gender-specific material; and (d) providing counselling services to staff exposed to critical-incident stress, as needed.

33.43 The non-post requirements of $3,378,900, including an increase of $1,496,400, will provide for travel of staff for incident-related travels to field locations, training and external printing requirements and communications costs. The increase in the non-post requirement relates to the reallocation of training resources from subprogramme 2 (a), Regional field operation coordination, to this subprogramme, which will be utilized for the provision of a comprehensive plan for specialized security and safety training covering certification programmes for security personnel, training and hands-on exercise for security management teams, specialized training in hostage incident management, disaster assessment, minimum operating security standards for security professional and critical stress management training by local counsellors and the security management teams.

C. Programme support

Regular budget resource requirements (before recosting): $8,670,900

33.44 The Executive Office provides administrative and programme support in financial, personnel and common services areas to the substantive activities for the implementation of the mandated activities of the Department. It assists the Under-Secretary-General for Safety and Security in the preparation of the biennial programme plan, the preparation and implementation of the programme budget and reporting thereon, the management of extrabudgetary resources and the planning, control and coordination of requirements related to general office administration. In addition, the Executive Office coordinates with UNDP on the support services provided by the Programme to the field security offices and with local administrations of the regional headquarters and regional commissions on issues of administration and support to the local security and safety services. The

Executive Office is also responsible for the Department's information technology needs, including the maintenance and upgrading of office automation equipment and user application.

Table 33.22 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	3 880.0	3 880.0	17	17
Non-post	4 819.1	4 790.9	—	—
Subtotal	**8 699.1**	**8 670.9**	**17**	**17**
Extrabudgetary	—	—	—	—
Total	**8 699.1**	**8 670.9**	**17**	**17**

33.45 The resource requirement in the amount of $8,670,900, including a decrease of $28,200, will provide for the continuation of 17 posts (1 D-1, 2 P-5, 3 P-4, 1 P-2/1, 2 General Service (Principal level), 8 General Service (Other level)) and related non-post requirements. The post requirements in the amount of $3,880,000 will ensure continued funding of posts at the current level in support of the programme of work of the Department. The non-post related requirements in the amount of $4,790,900, including a decrease of $28,200, will provide, inter alia, for other staff costs to cover workload during peak periods, travel of staff, contractual services, general operating expenses, and other operational requirements. The decrease of $28,200 is attributable to the net effect of a decrease in provisions for supplies and materials based on the current expenditure patterns, offset in part by an increase in the costs of centrally provided data-processing infrastructure services at Headquarters.

Table 33.23 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/60/7 (chap. II.A, part XII))	
With regard to the 2006-2007 programme budget proposal, the Advisory Committee regrets that the presentation in the budget fascicle (A/60/6 (Sect. 33)) was structured with separate tables, presenting, on the one hand, resource requirements for regular and extrabudgetary resources and posts (tables 33.3 and 33.4) and, on the other hand, jointly financed resource and post requirements (tables 33.6 and 33.7). It was not immediately clear how the separate requirements were related to each other. In order to obtain a complete	In revised tables 33.1 through 33.7 above, information is provided for the full budget, that is, the regular budget and jointly financed activities, and subsequently presented as the gross budget of jointly financed activities and the United Nations regular budget.

Brief description of the recommendation	*Action taken to implement the recommendation*
overview, further clarifications had to be sought during the hearings to confirm the accuracy of the Committee's manual recalculation of data. The Committee trusts that, in future, a clear and concise summary table will precede any separate resource tables (para. XII.5).	
Requirements under the regular budget for other staff costs, including general temporary assistance and overtime, amount to $10,732,500 (before recosting), which is $1,307,100 (10.9 per cent) below the 2004-2006 appropriation of $12,039,600. From supplementary information provided to it, the Advisory Committee notes that the bulk of the proposed requirement is included under subprogramme 1, Security and safety coordination, with $2,446,000 proposed for general temporary assistance, in addition to $6,278,400 for overtime. Upon enquiry as to the high level of projected expenditure, the Committee was informed that this was due to increased security staff requirements during the main part of the session of the General Assembly, as well as to the fact that the staffing of the Department of Safety and Security is not yet at full capacity. The Committee was informed that most staff would be on board during October 2005 and therefore prior to the start of the biennium 2006-2007. The Committee would have expected a further reduction reflecting the fact that the Department would presumably be adequately staffed by the onset of the new biennium. The Committee trusts that the Department will monitor its expenditures in this respect and recommends an update on the matter in its implementation report to be presented to the General Assembly at its sixtieth session (para. XII.8).	To maintain security coverage 24 hours a day, 7 days a week, at United Nations Headquarters, offices away from Headquarters and the regional commissions, core requirements for overtime need to be fulfilled despite full levels of staffing. Overtime requirements arise from coverage required during official holidays, replacement of staff on sick and annual leave as well as on training, staff serving in the Secretary-General's detail as well as those in the Canine Unit. Payment of night differential is also a core requirement due to staff working on shifts. In New York, increased security requirements during the main part of the General Assembly also result in overtime.
The Advisory Committee was informed that training activities under subprogramme 3 are associated with critical-incident stress management and security and safety training. The Committee notes the importance of training for the Department's staff, as well as for staff working in a wide range of the Organization's activities. The Committee trusts that the Department will monitor training-related	Details on security and safety training as well as stress management training are included in the report of the Secretary-General on the safety and security of humanitarian personnel and protection of United Nations personnel (A/61/463). To ensure that training and stress management activities are planned and conducted in a cost-effective manner, a careful review has

Brief description of the recommendation	*Action taken to implement the recommendation*
expenditures and will undertake careful planning with a view to ensuring that training is cost-effective. The Committee recommends that the Department include a detailed training plan with its implementation report to be submitted to the General Assembly at its sixtieth session (para. XII.9).	been conducted within the Department, and all training courses, workshops and seminars are being closely coordinated among the different elements of the Department to ensure the most effective use of resources.
Requirements for travel of staff amount to $1,342,600 (before recosting), which is $16,400 (1.2 per cent) below the 2004-2006 appropriation of $1,359,000. The Advisory Committee notes the small decrease and the importance of travel resources for the activities of the Department. With regard to travel relating to the Department's Policy, Planning and Coordination Unit and the Compliance, Evaluation and Monitoring Unit, there may be an overlap of activities, in particular with a view to risk-assessment activities, as well as training workshops and seminars. The Advisory Committee trusts that travel activities will be planned using clearly defined terms of reference to ensure the prudent use of travel resources and expects that once the Department has developed a comprehensive strategic action plan, its overall travel requirements will be adjusted (para. XII.10).	There is no overlap of activities in connection with the travel of the Policy, Planning and Coordination Unit and the Compliance, Evaluation and Monitoring Unit. As stated above in connection with training-related expenditure, all activities are planned and conducted in a manner such that maximum use can be made of the training workshops and seminars being conducted, thus resulting in the most effective use of resources.
The Advisory Committee notes from table 33.8 (a) of the proposed programme budget that the 2006-2007 target for malicious deaths was a reduction by 50 per cent of the 2004-2005 estimated total of 15. The Committee was informed that the Department of Safety and Security and the Department of Peacekeeping Operations maintain separate databases with regard to fatal and non-fatal incidents. The Committee was informed that some efforts were under way to merge the databases. The Committee regrets that these efforts were not undertaken earlier, even prior to the creation of	Agreement has been reached between the Department of Peacekeeping Operations and the Department of Safety and Security on the sharing and integration of databases with regard to fatal and non-fatal incidents. Information is currently shared between the two Departments. However, technical difficulties have been encountered with regard to the integration of different (incompatible) computer applications, as well as the finalization of some additional search tools. It is expected that full integration will be achieved during 2007.

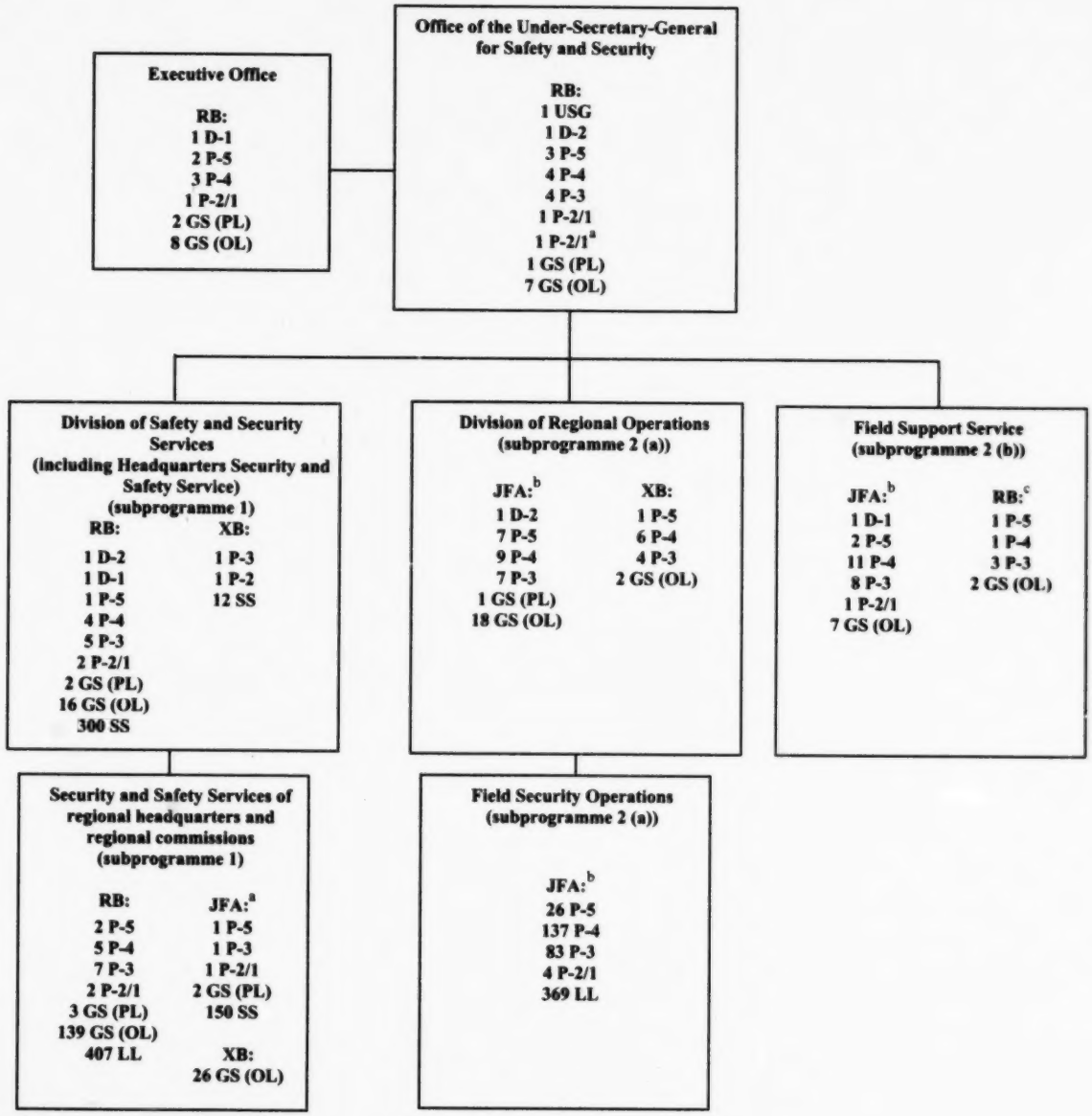
Brief description of the recommendation	*Action taken to implement the recommendation*
the Department of Safety and Security, and points out that the merging of databases is a simple information-sharing task between two Departments within the Organization. The Committee trusts that both Departments will endeavour to ensure an overall environment of transparency, mutual cooperation and data-sharing (para. XII.13).	
With regard to cooperation in field locations administered by the Department of Peacekeeping Operations, the Advisory Committee points out that there is a need to formulate procedures to allow for maximum cooperation and integration with the military components of peacekeeping operations. The latter are ultimately responsible for the overall security of a peacekeeping operation, specifically with regard to providing military security during the relocation or evacuation of staff. In addition, there is a need to set parameters regarding security for the protection of United Nations facilities at peacekeeping operations (compounds, field offices away from headquarters locations and logistics facilities, including warehouses, communications facilities and airfields). With regard to the Department's planning for staffing requirements, there may also be a need to collaborate with the Department of Peacekeeping Operations to determine an appropriate ratio between military and civilian security capacities. The Committee trusts that the Department will develop a comprehensive concept of operations document without delay and recommends that it provide an update on this matter in its implementation report to the General Assembly at its sixtieth session (para. XII.23).	Maximum cooperation between the Department of Safety and Security and the Department of Peacekeeping Operations military components has been achieved with the application and full engagement with the Department of Peacekeeping Operations integrated mission planning process. This comprehensive concept has allowed for maximum cooperation and integration with the military components of peacekeeping operations. During 2006, this process had been used for the Department of Safety and Security/Department of Peacekeeping Operations integrated planning, particularly with military elements, for Darfur, Timor-Leste, Chad, the Central African Republic and Lebanon, as well as for follow-up planning in Haiti. The integrated mission planning process allowed the Department of Safety and Security and the Department of Peacekeeping Operations mission planners to set the mission-specific parameters regarding security for the protection of United Nations staff and facilities at peacekeeping operations.
(A/60/7/Add.9)	
Although the Secretary-General's report provides some information on the current status of the security management system of the United Nations, the Advisory Committee is of the view that the report falls short of meeting all requirements for the implementation report requested by the Committee for submission to the General Assembly at its sixtieth session (see	Since the creation of the Department of Safety and Security, two implementation reports of the Secretary-General on the strengthened and unified security management system for the United Nations have been presented to the General Assembly (A/60/424 and A/61/531). Recommendations of the Advisory Committee on Administrative and Budgetary Questions

Brief description of the recommendation	*Action taken to implement the recommendation*
A/59/539, para. 17). The Committee recognizes that the security management system is still evolving and undergoing change. It expects that a comprehensive report on the implementation of Assembly resolution 59/276 will be submitted to the Assembly, through the Advisory Committee, once the Department of Safety and Security has become fully operational, which it trusts will occur in the coming months. That report, which should be submitted during the sixty-first session of the Assembly, should also provide information on comments and recommendations of the Advisory Committee, expected to be approved by the Assembly at its sixtieth session, on section 33, Safety and security, of the proposed programme budget for the biennium 2006-2007 (para. 3).	have been addressed in both reports as well as in the proposed programme budget for 2008-2009.
The Committee points out that expeditious recruitment for all authorized posts should be treated by the Secretariat with the highest priority and with due consideration given to equitable geographical distribution and other concerns expressed by the Assembly (para. 4).	Tremendous staff time and effort has been invested to fill the posts authorized by Member States. Eighty-five per cent of posts have been filled, with selection action for several more completed and awaiting completion of recruitment formalities. Every selection has been carefully made to ensure that the most competent staff are recruited, while keeping in mind the need to ensure geographical and gender balance.
As regards the staffing of the Office of the Under-Secretary-General for Safety and Security, the Advisory Committee notes from paragraph 7 of the Secretary-General's report that the adequacy of the present level of the post of the Deputy to the Under-Secretary-General will be reviewed at the end of the current biennium. The Committee stresses in this connection the importance of reviewing the level of the post in the context of the comprehensive implementation report and careful examination by the implementation management team of the organizational structure of the Department of Safety and Security and its operational requirements (para. 5).	See the report of the Secretary-General on the strengthened and unified security management system for the United Nations (A/61/531).

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee recalls that in section XI, paragraph 25, of General Assembly resolution 59/276, the Assembly decided to establish the post of the head of the Division of Safety and Security Services at the D-2 level and to review the post in the context of the implementation report. In response to the Assembly's request, the Secretary-General indicates that a senior manager at the D-2 level is essential to ensure the highest technical standards of performance across all the Safety and Security Services at the United Nations offices in Addis Ababa, Bangkok, Beirut, Geneva, Nairobi, New York, Santiago and Vienna. In view of its comment in paragraph 3 above on the submission of the comprehensive implementation report, the Committee expects that the level of the post will be reviewed and justified in that report (para. 6).	See the report of the Secretary-General on the strengthened and unified security management system for the United Nations (A/61/531).
The Committee trusts that information on the revised United Nations security management accountability framework will be included in the comprehensive implementation report referred to in paragraph 3 above (para. 9).	See the report of the Secretary-General on the strengthened and unified security management system for the United Nations (A/61/531). Agreement has been reached on the accountability framework by all organizations participating in the United Nations security management system.
As indicated in paragraph 25 of the report of the Secretary-General, an inventory of all existing host country agreements relating to United Nations Headquarters and offices away from Headquarters has been made by the Department of Safety and Security in consultation with the Office of Legal Affairs; a detailed examination of these agreements is currently under way with a view to determining whether the agreements adequately reflect the responsibility of the relevant host Government and the United Nations and whether, in practice, agreements in force are being fully complied with. The Advisory Committee sought clarification with regard to the information that this review was a lengthy undertaking that would take several years to complete. The Committee was assured that the review would not be an open-ended process and that efforts would be made to complete it as expeditiously as possible. In this connection, the Committee was informed that in	During the period under review, the Department of Safety and Security, in close coordination with the Office of Legal Affairs, took the following steps: (a) Updated an inventory of all existing host country agreements related to United Nations Headquarters, offices away from Headquarters, regional commissions, United Nations information centres and other United Nations entities (see also A/61/463); (b) Disseminated advice on host country agreements to all designated officials for security and undertook activities, such as workshops and retreats, to raise awareness about host country agreement issues among the designated officials and relevant United Nations organs/departments concerned; (c) Initiated (ongoing) consultations with Offices away from Headquarters as well as

Brief description of the recommendation	*Action taken to implement the recommendation*
those cases where existing agreements would need to be updated, thought was being given to effecting necessary changes through memorandums of understanding or exchanges letters instead of entering into a lengthy amendment process. The Committee trusts that information on the progress of the review will be included in the comprehensive implementation report referred to in paragraph 3 above (para. 10).	United Nations agencies, funds and programmes in the context of the Inter-Agency Security Management Network on this exercise (review of the host country agreement); (d) The Under-Secretary-General for Safety and Security intensified efforts, through direct contacts with permanent missions and various host country authorities, to increase cooperation with and awareness among Member States as well as to improve lines of communication and guarantee the necessary support; (e) Developed links with Interpol and other international law bodies; (f) Began information gathering on the current development regarding cooperation between the host Government and the designated officials (with questionnaires sent to the designated officials); (g) Undertook a compilation of best practices for United Nations host country security collaboration through a consultative process with Member States and designated officials.

Department of Safety and Security
Organizational structure and post distribution for the biennium 2008-2009



Abbreviations: RB, regular budget; JFA, jointly financed activities; XB, extrabudgetary; USG, Under-Secretary-General; GS, General Service; PL, Principal level; OL, Other level; SS, Security Service; LL, Local level.

[a] Jointly financed by all Vienna International Centre-based organizations relating to the Security and Safety Section, Vienna.

[b] Jointly financed by all the organizations particicpating in the security management system in the field.

[c] New posts.